



RAMOTSHERE MOILOA LOCAL MUNICIPALITY



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OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL FINANCE MANAGEMET ACT

SEC 69(3) – SUBMISSION BY THE ACCOUNTING OFFICER

The 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) indicating how the budget and strategic objectives of Council will be implemented is hereby submitted in terms of Circular No.13 of the MFMA for the necessary approval.

PRINT NAME : DITSHABA MAKHATE

Municipal Manager of Ramotshere Moiloa Local Municipality

SIGNATURE : *D. Makhate*

DATE : 10/07/2019

MUNICIPAL FINANCE MANAGEMET ACT

SEC 53(1) – APPROVAL BY THE MAYOR

The 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) is hereby approved in terms of Section 53(1) of the MFMA.

PRINT NAME : KERENG MOTHAGAE

Mayor of Ramotshere Moiloa Local Municipality

SIGNATURE : *K. Mothaga*

DATE : 2019/07/10

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



2019/20 **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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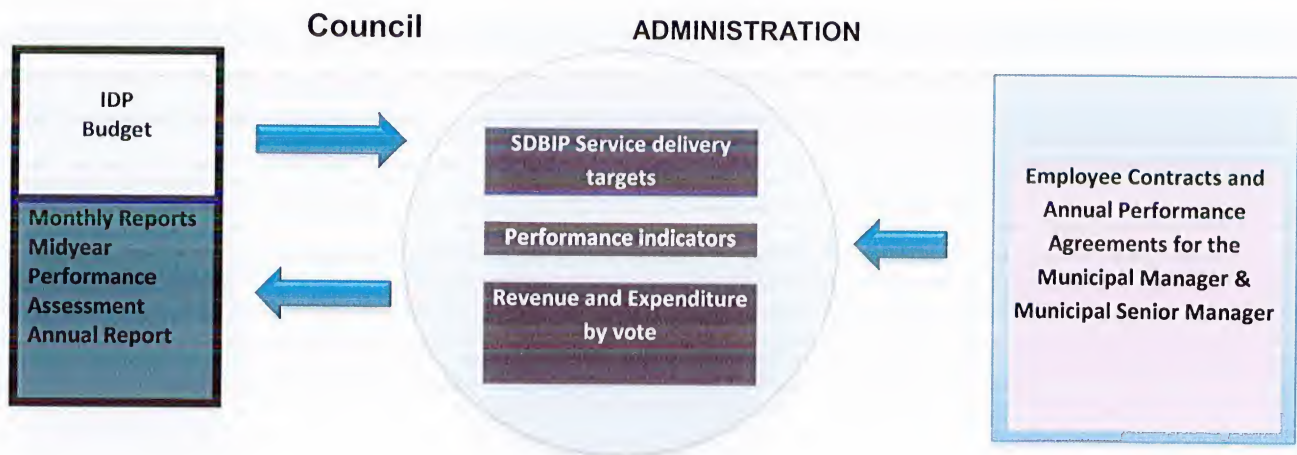
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1. INTRODUCTION

The SDBIP gives effect to the Integrated Development Plan (IDP) as well as the budget of the Municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP is therefore a link between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by administration over the next 12 months. The diagram below depicts the relationship:



The Service Delivery and Budget Implementation Plan (SDBIP) provides the link between the mayor, council(executive) and the administration, and facilitates the process for holding management accountable for its own performance. Ramotshere Moiloa Local Municipality uses this tool to assist the mayor, councillors, municipal manager, senior managers and community to implement and monitor performance.

Information provided in the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor to monitor the performance of the senior managers and the community to monitor the performance of the municipality. The SDBIP therefore determines the (and will be consistent with) performance agreements between the mayor and the municipal manager and municipal manager and the senior managers for the 2019/20 financial year.

2. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mayor to monitor the implementation of service delivery programs and initiatives.

2.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

2.4. Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1. Political Leadership

The following is the political leadership of the Municipality

PORTFOLIO	NAME
Municipal Mayor	CLLR K Mothoagae
Municipal Speaker	CLLR A. N. Nyamane
MMC Corporate Services	Cllr L. J. Selebogo
MMC Finance	Cllr L. Motsokwane
MMC Community Services, Municipal Planning and Development	Cllr B. G. Monamodi
MMC Technical Services	Cllr K. Manthoko
MPAC	CLLR P Molefe

3.2. Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager	Ditshaba Makhate
Director: Corporate Services	Bakang Selebogo
Chief Financial Officer	Morufa Moloto
Director: Municipal Planning and Economic Development	Ramojakgomo Mojapelo
Director: Technical Services	Motsumi Mpshe
Director: Community Services	Tiro Seleka
Chief Audit Executive	Mpho Mathye

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows:

POSITION	NAME
Manager: Office of the Mayor	Vacant
Manager: Office of the Speaker	Katlego Lekaba
Manager: Office of the Municipal Manager	Vacant
Manager: Communications	Dirontsho Sebegu
Manager: Performance Management Systems	Phenyo Molisalife
Manager: Integrated Development Planning	Kagiso Rammoi
Manager: Risk Management	Katlego Mabudusha

4. Allocation of Powers and Functions

Powers And Functions	Description	Performed
Air pollution	Management of the air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	Yes
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorization.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	No
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Yes
Storm water Management System	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	Yes
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and	Yes

Powers And Functions	Description	Performed
	infrastructure required	
Amusement facilities	Management and control of a public places for entertainment.	Yes
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.	Yes
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing and control of Undertaking that sell Food to the public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	Yes
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes
Markets	Establishment operation or management of markets other than fresh produce markets.	No

Powers And Functions	Description	Performed
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and tourism.	Yes
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	Yes
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	Yes
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.	Yes
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	Yes
Cleaning	Cleaning of public its functions.	Yes

5. Financial Information

This section contains the financial information of the municipality as contained in the 2019/20 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2019/20 financial year. The projected total income for the financial year is **R 437.5 million** of this **R 221.3 million** will be raised by the municipality while **R 216.1 million** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R 429.5 million**. This is about **98 %** of the municipal budget.

The municipality will be spending **8%** in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment**.

5.1. Monthly projection of Income by Source

NW385 Ramotshere Moiloa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue By Source													
Property rates		5 744	5 744	5 744	5 744	5 744	5 744	5 744	5 744	5 744	5 744	5 744	5 744
Service charges - electricity revenue		8 900	7 600	7 100	6 400	6 500	6 220	6 400	6 020	6 300	7 500	8 800	8 399
Service charges - water revenue		1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530
Service charges - sanitation revenue		255	255	255	255	255	255	255	255	255	255	255	255
Service charges - refuse revenue		1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742
Rental of facilities and equipment			2		1	1	3						2
Interest earned - external investments		15	15	15	15	15	15	15	15	15	15	15	15
Interest earned - outstanding debtors		70	70	70	70	70	70	70	70	70	70	70	70
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		352	352	352	352	352	352	352	352	352	352	352	352
Licences and permits		205	240	273	220	450	165	435	325	305	420	560	457
Agency services													
Transfers and subsidies		61 950	333				58 340	750	350	58 007	270	333	646
Other revenue		125	1 252	825	350	550	950			250	750	450	594
Gains on disposal of PPE				3 000				2 500					2 000
Total Revenue (excluding capital transfers and cond		80 888	19 136	20 906	16 679	17 209	75 387	19 793	16 403	74 570	18 648	19 852	21 806

5.2. Projections of Operating Expenditure for each Vote

NW385 Ramotshere Molloa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)														
Description	Ref	Budget Year 2019/20												
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousand														
<u>Expenditure by Vote to be appropriated</u>														
Vote 1 - Vote 1 - Executive & Council		6 231	5 012	4 948	4 001	4 948	4 815	4 948	4 900	4 751	4 621	5 121	5 079	
Vote 2 - Vote 2 - Finance & Administration		9 365	9 365	9 365	9 365	9 365	9 365	9 365	9 365	9 365	9 365	9 365	9 365	
Vote 3 - Vote 3 - Planning & Development		2 510	958	975	985	865	925	1 020	1 020	745	654	111	1 471	
Vote 4 - Vote 4 - Technical Services		11 120	13 230	17 512	21 450	18 230	17 510	18 230	16 151	14 541	12 541	19 710	2 356	
Vote 5 - Community & Social Services		6 521	5 260	4 512	5 260	5 260	5 142	4 951	5 321	4 915	4 321	5 360	6 160	
Total Expenditure by Vote		35 747	33 825	37 312	41 061	38 668	37 757	38 514	36 757	34 317	31 502	39 667	24 431	

5.3. Projections of Capital Expenditure for each Vote

NW385 Ramotshere Moiloa - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20											
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
	Single-year expenditure to be appropriated													
	Vote 1 - Executive & Council													-
	Vote 2 - Finance & Administration													-
	Vote 3 - Planning & Development													-
	Vote 4 - Technical Services			15 651		3 512			14 510			2 510		-
	Vote 5 - Community & Social Services			-		300						110		-
	Vote 6 - [NAME OF VOTE 6]													-
	Vote 7 - [NAME OF VOTE 7]													-
	Vote 8 - [NAME OF VOTE 8]													-
	Vote 9 - [NAME OF VOTE 9]													-
	Vote 10 - [NAME OF VOTE 10]													-
	Vote 11 - [NAME OF VOTE 11]													-
	Vote 12 - [NAME OF VOTE 12]													-
	Vote 13 - [NAME OF VOTE 13]													-
	Vote 14 - [NAME OF VOTE 14]													-
	Vote 15 - [NAME OF VOTE 15]													-
	Capital single-year expenditure sub-total	2	-	15 651	-	3 812	-	-	14 510	-	-	2 620	-	-
	Total Capital Expenditure	2	-	15 651	-	3 812	-	-	14 510	-	-	2 620	-	-

6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.1. KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OFFICE OF THE MM															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4		
Office of the Municipal Manager	Efficient and Effective Administration	1	IDP Review Process Plan 2019/2020 approved by 31 August 2018	Annual approval of the IDP Review Process Plan on 31 August 2019	None	Approved 2020/21 IDP and Budget Process Plan	Output	Approved 2020/21 IDP and Bu0dget Process Plan by 31 August 2019	OPEX	Approved 2020/21 IDP and Budget Process Plan by 31 August 2019				Approved IDP Process Plan and Council Resolution	
Office of the Municipal Manager	Efficient and Effective Administration	2	2 meetings	4 meetings	None	Number of IDP rep forum meetings held.	Output	4 meetings by 30 June 2020	OPEX	1 Meeting				Attendance Registers, meeting agenda and signed registers.	
Office of the Municipal Manager	Efficient and Effective Administration	3	2 meetings	12 meetings	None	Number of IDP steering Committee meetings held.	Output	12 meetings by 30 June 2020	OPEX	3 Meetings				Attendance Registers, meeting agenda and signed registers.	
Office of the Municipal Manager	Efficient and Effective Administration	4	2019/2020 Review Adopted on 30 June 2019	Reviewed 2020/2021 IDP	None	Reviewed 2020/2021 IDP	Output	Reviewed 2020/2021 IDP by 31 May 2020	OPEX	None				2020/2021 Reviewed IDP, council Resolution	

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Municipal Manager	Administration	Reviews with senior managers held	Reviews with senior managers	PMS policy approval	Approved PMS Policy	Output	with senior managers by 30 June 2020		1 Assessment		Reports
									Q3	Q4	
Office of the Municipal Manager	Efficient and Effective Administration	10	PMS Policy not in place	PMS Policy approval	Approved PMS Policy	Output	Approved PMS Policy by 31 May 2020	OPEX	Q1	None	Approved PMS Policy + Council Resolution
									Q2	None	
									Q3	None	
									Q4	Approved PMS Policy by 30 May 2020	
Office of the Municipal Manager	Efficient and Effective Administration	11	2017/2018 Annual Report Tabled	2018/2019 Annual Report Tabling	Tabled 2018/19 Annual Report	Output	Tabled 2018/2019 Annual Report by 31 st January 2020	OPEX	Q1	Draft Annual Report by 31 Aug 2019	Annual Report + Council Resolution for tabling
									Q2	None	
									Q3	Tabled 2018/2019 Annual Report by 31 st January 2020	
									Q4	None	
Office of the Municipal Manager	Efficient and Effective Administration	12	2018/19 Work plan approved	2020/2021 Work plan Approval	Approved 2020/21 MPAC Annual Work plan	Output	Approved MPAC Annual Work plan by 31 May 2020	OPEX	Q1	None	Approved Work plan and Council Resolution
									Q2	None	
									Q3	None	
									Q4	Approved MPAC work plan by 31 May 2020	
Office of the Municipal Manager	Efficient and Effective Administration	13	NEW	Implementation of the MPAC Annual Work plan	Number of Reports on Implementation of the MPAC Annual Work plan	Output	4 quarterly reporting on the Implementation by 30 June 2020	OPEX	Q1	Implementation Report	Annual Work plan + Council Resolution
									Q2	Implementation Report	
									Q3	Implementation Report	
									Q4	Implementation Report	
Office of the Municipal Manager	Efficient and Effective Administration	14	Oversight Report approved by Council	Oversight on 2018/19 Annual Report	Approved 2018/19 Oversight Report	Output	Approved 2018/19 Oversight Report by 31 March 2020	OPEX	Q1	None	Reports and Council Resolution
									Q2	None	
									Q3	Approved Oversight Report by 31 March 2020	

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CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
Corporate Services	Efficient and Effective Administration	27	Compiled Council Agenda's and minutes for 10 Council meetings.	Compilation of Council Agenda's and minutes for 7 Council meetings	None	Number of compiled Council Agenda's and minutes	Output	7 compiled Council Agenda's and minutes by June 2020.	OPEX		2 Council Agenda and minutes	1 Council Agenda and minutes	3 Council Agenda and minutes	Copies of Council Agenda's and minutes.
										Q1	Q2	Q3	Q4	
Corporate Services	Efficient and Effective Administration	28	2018/2019 File Plan reviewed	2019/2020 File Plan review	None	Reviewed File Plan	Output	Reviewed File Plan by 30 September 2019	OPEX		Reviewed File Plan by 30 September 2019	None	None	Reviewed File plan, Council Resolution and inspection reports.
										Q1	Q2	Q3	Q4	
Corporate services +	Efficient and Effective Administration	29	5 litigations	Handle grievances as and when received.	Nil	Number of reports on litigations handled.	Output	4 reports on litigations handled by the Municipality by 30 June 2020	5 000 000		1 Report	1 Report	1 Report	Litigation Reports signed off by the MM
										Q1	Q2	Q3	Q4	
Corporate Services	Efficient and Effective Administration	30	5 grievances received	Handle grievances as and when received.	None	Percentage of grievances handled.	Output	100% handling of all grievances reported by 30 June 2020	OPEX		100%	100%	100%	Grievance Reports
										Q1	Q2	Q3	Q4	
Corporate Services	Attract and Retain best human Capital	31	20 critical positions vacant.	20 vacant positions filled	20 critical positions vacant	Number of critical vacant positions filled	Output	20 Critical positions filled by June 2020	OPEX (Salaries)	Q1	7 critical positions filled by 30 September 2019			Appointment letters and recruitment

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	Administration		uniform		PPE	2020			(employees)			
Corporate Services	Efficient and Effective Administration	42	IT Master Systems Plan in place	IT Master System Review	None	Reviewed ICT Master Systems Plan	Output	Reviewed ICT Master Systems Plan by 30 June 2020	R300K	Q4	145 employees provided with PPE by 30 June 2020	(employees)
										Q1	SCM Processes	Appointment letter, ICT, Progress Report, Master Systems Plan Council Resolution
										Q2	Scoping	
										Q3	Execution	
										Q4	1 IT Master Systems Plan Reviewed by 30 June 2020	
Corporate Services	Efficient and Effective Administration	43	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	None	Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Output	1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2020	R450	Q1	SCM Processes	Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP)
										Q2	Scoping	
										Q3	Execution	
										Q4	1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2020	
Corporate Services	Attract and Retain best human Capital	44	2018/2019 WSP submitted to LGSETA	Timeous submission of the WSP to LGSETA	None	WSP submitted to LGSETA	Output	WSP submitted to LGSETA by 30 April 2020	OPEX	Q1	None	Proof of submission/acknowledgement of Receipt.
										Q2	Skills Audit	
										Q3	1 WSP submitted to LGSETA by 30 April 2020	
										Q4	None	

6.2. KPAF 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TECHNICAL SERVICES												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
SERVICE DELIVERY	Improved Access to Electricity	45	NEW	Grid Connection in Ikageleng and Machatara	None	Number of Households connected to Grid in Ikageleng Ext 3 and Machatara	Output	85 households energized (Ikageleng ext 3 phase 2 – 65 HH, Machatara 20HH) by June 2020	R1,053,000	Q1	Planning and Procurement process	Advert, appointment letter, Design Report, Progress Report and Completion Certificate
										Q2	Design stage	
										Q3	Implementation and Execution	
										Q4	Completion and Handover	
SERVICE DELIVERY	Improved Access to Electricity	46	NEW	Refurbishment of Municipal substation	None	Refurbished Municipal Substation	Output	Refurbished Municipal Substation by 30 June 2020	R1.5M	Q1	Planning and Procurement process	Completion Certificate
										Q2	Design stage	
										Q3	Implementation and Execution	
										Q4	Completion and Handover	
SERVICE DELIVERY	Improved Access to Roads	47	3.5km's of roads paved in the municipal area during 2018/2019 (Zeerust =1.4km Motswedi= 600m Lekgophung=1.4 Km)	8.4km of Road to be paved	None	Number of Kilometres of roads paved in the municipal area during 2018/2019	Output	8.4km of roads to be paved in the municipal area (Matlhashe =1.6km, Mmutswewe=1.2km, Driefontein = 1.6km Maramage=1.2km, Ntsweletsoke 1.6km & Borakalalo=1.2km internal roads) by June 2020	R28M	Q1	Planning and Procurement process	Advert, appointment letter, Design Report, Progress Report and Completion Certificate
										Q2	Design stage	
										Q3	Implementation and Execution	
										Q4	Completion and Handover	

SERVICE DELIVERY	Improved Access to Roads	48	Community facility in Lekubu Completed	Sports Facility in Ntswelletsoku	None	Completed Sports Facility in Ntswelletsoku	Output	Sports Facility Completed in Ntswelletsoku by 30 June 2020	R3M	Q1	Planning and Procurement process	Advert, appointment letter, Design Report, Progress Report and Completion Certificate
										Q2	Design stage	
										Q3	Implementation and Execution	
										Q4	Completion and Handover	
SERVICE DELIVERY	Improved Access to Roads	49	NEW	Construction of a bridge in Gopane	None	Constructed Bridge in Gopane	Output	Completed construction of Gopane Bridge by 30 June 2020	R22M	Q1	Planning and Procurement process	Advert, appointment letter, Design Report, Progress Report and Completion Certificate
										Q2	Design stage	
										Q3	Implementation and Execution	
										Q4	Completion and Handover	
SERVICE DELIVERY	Improved Access to Water	50	NEW	Repairs and maintenance	None	Number reports on repairs and maintenance of water infrastructure	Output	4 reports on repairs and maintenance of water infrastructure by 30 June 2020	R2.250M	Q1	1 report	Reports and Council Resolution
										Q2	1 report	
										Q3	1 report	
										Q4	1 report	
SERVICE DELIVERY	Improved Access to Water	51	Water connections not done	Water connections	None	Percentage of water connections completed v/s water connections applications received from households	Output	100% of all water connection applications received from households completed by June 2020.	OPEX	Q1	100%	Job Cards, applications, receipts and Council Resolution
										Q2	100%	
										Q3	100%	
										Q4	100%	
SERVICE DELIVERY	Improved Access to Roads	52	40km of road bladed	20km of Road to be bladed	None	Number of kilometres of roads bladed	Output	20km of roads bladed in the municipal area by June 2020	R1.5M	Q1	5KM	Job Card and Council Resolution
										Q2	5KM	
										Q3	5KM	
										Q4	5KM	
SERVICE DELIVERY	Improved Access to Roads	53	0 km of road re-gravelled	4km of road to be re-gravelled	None	Number of kilometres of roads re-gravelled	Output	4km's of roads re-gravelled in the municipal area by June 2020		Q1	1km	Job Card and Council Resolution
										Q2	1km	
										Q3	1km	

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COMMUNITY SERVICES												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	Improved public safety	59	4 CCTV cameras not in place	4 CCTV Cameras	None	Number of CCTV Cameras Installed at DLTC	Output	4 CCTV Cameras Installed at DLTC by October 2019	OPEX	Q1	Procurement Processes	Advert, Appointment letter. Completion Certificate
										Q2	Completion of the Project	
										Q3	None	
										Q4	None	
Community Services	Improved public safety	60	Personnel Suitability Checks conducted	Percentage of Personnel Suitability Checks	None	Percentage of Personnel Suitability Checks conducted	Output	100% by 30 June 2020	OPEX	Q1	100%	Security Screening Reports.
										Q2	100%	
										Q3	100%	
										Q4	100%	
Community Services	Improved public safety	61	12 meetings	12 joint security Operational Meeting	None	Number of Joint Security Operational meetings held.	Output	12 meetings by 30 June 2020	OPEX	Q1	3 Meetings	Attendance Registers, and signed minutes.
										Q2	3 Meetings	
										Q3	3 Meetings	
										Q4	3 Meetings	
Community Services	Improved public safety	62	New	4 Community Safety Forum Meetings	None	Number of Community Safety Forum Meetings held.	Output	4 Community Safety Forum Meetings by 30 June 2020	OPEX	Q1	1 meeting	Attendance Registers and Minutes
										Q2	1 meeting	
										Q3	1 meeting	
										Q4	1 meeting	
Community	Improved public safety	63	New	Palisade Perimeter	None	Number of Perimeter	Output	1 Palisade Perimeter Fencing	OPEX	Q1	Procurement Processes	Completion Certificate.

Services			Fencing	Palisade to be installed.	Output	installed by October 2019		Q2	Implementation of the Project	Joint Operations Reports
								Q3	None	
								Q4	None	
								Q1	4 Joint Operations	
Community Services	Improved public safety	64	16 Joint traffic Operations	None	Number of Joint traffic Operations Conducted	Output	16 Joint traffic Operations Conducted by June 2020	Q2	4 Joint Operations	Joint Operations Reports
								Q3	4 Joint Operations	
								Q4	4 Joint Operations	
								Q1	procurement	
Community Services	Improved public safety	65	Integrated Locking System.	None	Number of Integrated Locking System installed.	Output	1 Integrated Locking System to be installed by December 2019.	Q2	Implementation of the Project	Completion Certificate
								Q3	None	
								Q4	None	
								Q1	1 meeting	
Community Services	Improved public safety	66	4 Disaster Management Consultative Forum Meetings	None	Number of Disaster Management Consultative Forum Meetings held.	Output	4 Disaster Management Consultative Forum Meetings by 30 June 2020	Q2	1 meeting	Attendance registers and Minutes
								Q3	1 meeting	
								Q4	1 meeting	
								Q1	None	
Community Services	Improved public safety	67	2x Calibration of speed machines and VTS Equipment	None	Number of Calibration of speed machines and VTS Equipment	Output	2x Calibration of speed machines and VTS Equipment by 30 June 2020	Q2	1 Calibration	Calibration certificates
								Q3	None	
								Q4	1 Calibration	
								Q1	None	
Community Services	Improved public safety	68	Fire arms for traffic officers	None	Number of firearms purchased for traffic officers	Output	13 firearms purchased for traffic officers by June 2020	Q1	Draft Specifications	Delivery note
								Q2	procurement	

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Community Services	Enhanced Sustainable Environmental Management and Social development	73	15 illegal dumping sites cleansed in the municipal areas during 2018/2019	20 illegal dumping sites cleansed in the municipal areas by June 2020	None	Number of illegal dumping sites cleansed in the municipal areas by June 2020	Output	20 illegal dumping sites cleansed in the municipal areas by June 2020	OPEX	Q1	5 illegal dumping sites cleansed	Illegal dumping cleansing report
										Q2	5 illegal dumping sites cleansed	
										Q3	5 illegal dumping sites cleansed	
										Q4	5 illegal dumping sites cleansed	
Community Services	Enhanced Sustainable Environmental Management and Social development	74	4 anti-littering and clean up campaigns conducted	4 anti-littering and clean up campaigns conducted by June 2020	None	Number of anti-littering and clean up campaigns conducted	Output	4 anti-littering and clean up campaigns conducted by June 2020	350,000	Q1	1 campaigns	anti-littering and clean up campaigns report and attendance register
										Q2	1 campaigns	
										Q3	1 campaigns	
										Q4	1 campaigns	
Community Services	Enhanced Sustainable Environmental Management and Social development	75	New	20 mass refuse bins	None	Number of mass refuse bins purchased	Output	20 mass refuse bins purchased by June 2020	500,000	Q1	Draft specification	Delivery note
										Q2	Procurement process	
										Q3	None	
										Q4	None	
Community Services	Enhanced Sustainable Environmental Management and Social development	76	New	Upgrading of Ikageleng park	None	upgrading of Ikageleng park	Output	upgrading of Ikageleng park by June 2020	619,996	Q1	None	Completion certificate
										Q2	Draft specification	
										Q3	Procurement process	
										Q4	Completion	
Community	Enhanced	77	No cemeteries	Fencing of 8	None	Number of rural	Output	3 rural cemeteries	250,000	Q1	None	Completion

ty Services	Sustainable Environment al Management and Social development	fenced	rural cemeteries	cemeteries fenced by June 2020	fenced by June 2020	Q2	Draft specification	certificate
						Q3	Procurement process	
						Q4	Completion	
Communi ty Services	Enhanced Sustainable Environment al Management and Social development	New	Jobs created through EPWP	Number of jobs created through EPWP by June 2020	Output	Q1	40	Appointment letters
						Q2	65	
						Q3	25	
						Q4	None	
Communi ty Services	Enhanced Sustainable Environment al Management and Social development	New	Upgrading of Zeerust landfill site	Number of Zeerust landfill sites upgraded	Output	Q1	None	Completion certificate
						Q2	Draft specification	
						Q3	Procurement process	
						Q4	Completion	
Communi ty Services	Enhanced Sustainable Environment al Management and Social development	4 reports on utilization of library services submitted to council	Utilization of library services reports submitted to council	Number of reports on utilization of library services submitted to council	Output	Q1	1 report	4 reports and council resolution
						Q2	1 report	
						Q3	1 report	
						Q4	1 report	

6.3. KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

BUDGET AND TREASURY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury	Increased financial viability	81	2017/18 AFS submitted by 31 Aug 2018	2018/19 AFS submission to the Ag	None	2018/19 AFS submitted to the AGSA	Output	2018/19 AFS submitted to the AGSA by 31 August 2019	OPEX	Q1	AFS submitted to the AGSA by 31 August 2019	2018/19 AFS, Acknowledgement from AG
										Q2	None	
										Q3	None	
										Q4	None	
										Q1	None	
Budget and Treasury	Increased Financial Viability	82	Adjustment budget for 2017/18 tabled on 28 February 2018	2019/20 Adjustment Budget	None	2019/20 adjustment budget developed and approved	Output	2019/20 adjustment budget developed and approved by 28 February 2020	OPEX	Q2	2019/20 adjustment budget developed and approved by 28 February 2020	2019/20 Adjusted Budget and Council Resolution
										Q3		
										Q4	None	
										Q1	None	
										Q2	None	
Budget and Treasury	Increased Financial Viability	83	2018/19 draft Budget on 28 March 2019	2020/21 Draft Budget	None	2020/21 draft budget tabled	Output	2020/21 draft budget tabled by 31 March 2020	OPEX	Q3	2020/21 draft budget tabled by 31 March 2020	2020/21 Draft Budget and Council Resolution.
										Q1	None	
										Q2	None	
										Q3	2020/21 draft budget tabled by 31 March 2020	
										Q4	None	

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Budget and Treasury	Increased Financial Viability	89	NEW	4 MFMA Sec 11 reports	None	Number of MFMA Sec 11 reports submitted to Council and PT % NT	Output	4 reports on MFMA Sec 11 reports submitted to Council and PT % NT	OPEX	Q1	1 Report	Reports, proof of submission and Council Resolution
										Q2	1 Report	
										Q3	1 Report	
										Q4	1 Report	
Budget and Treasury	Increased Financial Viability	90	4 SCM Reg 6(3)&(4) submitted	4 SCM Reg 6(3)&(4) submitted	None	Number of SCM Reg 6(3)&(4) submitted to Council	Output	4 SCM Reg 6(3)&(4) submitted to Council by 30 June 2020	OPEX	Q1	1 Report	Reports and Council Resolution
										Q2	1 Report	
										Q3	1 Report	
										Q4	1 Report	
Budget and Treasury	Increased Financial Viability	91	2019/20 Procurement Plan approved	2020/21 Procurement Plan	None	Approved 2020/21 Procurement Plan	Output	Approved 2020/21 Procurement Plan by 30 June 2020	OPEX	Q1	None	Approved Procurement Plan
										Q2	None	
										Q3	None	
										Q4	Approved 2020/21 Procurement Plan	
Budget and Treasury	Increased Financial Viability	92	4 reports on contract management	Reporting on contract management and maintenance of contract register	None	Number of reports to be submitted to council on contracts management and maintenance of contract register	Output	4 reports to be submitted to council on contracts management and maintenance of contract register by 30 June 2020	OPEX	Q1	1 Report	Reports and Council Resolution
										Q2	1 Report	
										Q3	1 Report	
										Q4	1 Report	
Budget and Treasury	Increased Financial Viability	93	60% Implementation	100%	None	Percentage implementation of the AIP	Output	100% by 30 June 2020	OPEX	Q1	None	Signed AIP Progress Report
										Q2	None	
										Q3	75%	
										Q4	100%	
Budget and Treasury	Increased Financial Viability	94	NEW	Reporting on Compliance with MPRA	None	Number of Reports submitted to Council on Compliance with Municipal	Output	12 reports to be submitted b 30 June 2020	OPEX	Q1	3 Reports	Reports and Council Resolution
										Q2	3 Reports	
										Q3	3 Reports	

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						MFMA s32		June 2020					
Budget and Treasury	Increased Financial Viability	101	2 Reports submitted	12 Reports on debtors management	None	Number of reports on debtors management submitted to Council	Output	12 reports on debtors management submitted to Council by 30 June 2020	OPEX	Q1	3 Reports	Reports and Council Resolution	
										Q2	3 Reports		
										Q3	3 Reports		
										Q4	3 Reports		
Budget and Treasury	Increased Financial Viability	102	NEW	4 MFMA Sec 52 Reports	None	Number of reports submitted to Council MFMA Sec 52	Output	4 reports submitted to Council MFMA Sec 52 by 30 June 2020	OPEX	Q1	1 Report	Reports and Council Resolution	
										Q2	1 Report		
										Q3	1 Report		
										Q4	1 Report		
Budget and Treasury	Increased Financial Viability	103	NEW (National Key Indicators)	NT Norm	None	Annual Outstanding Service Debtors to revenue	Output	30 days by 30 June 2020	OPEX	Q1	30 days	Financial Viability Reports	
										Q2	30 days		
										Q3	30 days		
										Q4	30 days		
Budget and Treasury	Increased Financial Viability	104	NEW	Own Target	None	Percentage revenue collection growth	Output	85% by 30 June 2020	OPEX	Q1	85%	Financial Viability Reports	
										Q2	85%		
										Q3	85%		
										Q4	85%		

6.4. KPA 4: LOCAL ECONOMIC DEVELOPMENT

MUNICIPAL PLANNING AND DEVELOPMENT												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	105	2 Township Established Not completed	2 Township Establishment t	2 townships (1 in Zeerust and 1 in Sandvalkte)	Number of townships established (1 in Sandvalgte and 1 in Zeerust Town)	Output	2 townships established by 30 June 2020	R1M	Q1	Procurement	Tender adverts, appointment letters, attendance register, Environmental Authorization
										Q2	Submission of application and public participation	
										Q3	Assessment and approval	
										Q4	2 townships established	
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	106	Land Audit not done	Land Audit to be conducted	Land Audit to be conducted	Number of Land Audits done	Output	1 Land Audit conducted by 30 June 2020	R800K	Q1	Procurement	Complete Land Audit Report and Council Resolution
										Q2	Project Inception	
										Q3	Report on progress made	
										Q4	1 Land Audit conducted by 30 June 2020	
Municipal Planning and	Enhanced Sustainable Environment	107	2 Meetings held	2 Meetings	None	Number of Municipal	Output	2 Municipal Planning and Tribunal Sitzings	R200K	Q1	None	Agenda and Attendance Register –

Development	ntal Manageme nt and Social developme nt				Planning and Tribunal Sitings	by 30 June 2020						
							Q2	1 Municipal Planning and Tribunal Sitting				
							Q3	None				
							Q4	1 Municipal Planning and Tribunal Sitting				
Municipal Planning and Developme nt	Increased Access to Housing	108	NEW	Facilitation of upgrading of informal settlements	None	Number of reports on the Facilitation of upgrading of informal settlements	Output	4 Reports to Council on Facilitation of upgrading of informal settlements by 30 June 2020	None			
									Q1	1 Report		
									Q2	1 Report		
									Q3	1 Report		
Municipal Planning and Developme nt	Increased Access to Housing	109	NEW	Facilitation of implementati on of ongoing and new projects within the Municipality	None	Number of reports on the Facilitation of implementation of ongoing and new projects within the Municipality	Output	4 Reports on facilitation on implementation of ongoing and new projects within the Municipality by 30 June 2020	None			
									Q1	1 Report		
									Q2	1 Report		
									Q3	1 Report		
Municipal Planning and Developme nt	Increased Access to Housing	110	NEW	Facilitate the process of issuing of Title Deeds	None	Number of reports on facilitation of issuing of Title Deeds	Output	4 Reports on the facilitation of issuing of title deeds by 30 June 2020	None			
									Q1	1 Report		
									Q2	1 Report		
									Q3	1 Report		
Municipal Planning and Developme nt	Increased Investment into the economy	111	NEW	Facilitate the Development of the Liberation Heritage Route	None	Number of reports on the facilitation of the Liberation Heritage Route	Output	4 Reports on the facilitation of the Liberation Heritage by 30 June 2020	None			
									Q1	1 Report		
									Q2	1 Report		
									Q3	1 Report		
Development									Report to Council Attendance register, agenda Registered beneficiaries			
									Q4	1 Report		
									Q1	1 Report		
									Q2	1 Report		

Municipal Planning and Development	Increased Investment into the economy	112	4 LED Forum	4 LED Forum	None	Number of LED Forum meetings held	Output	4 LED Forum meetings held by 30 June 2020	None	Q1	1 Forum Meeting	Minutes, Attendance, Registers and Report to Council
										Q2	1 Forum Meeting	
										Q3	1 Forum Meeting	
										Q4	1 Forum Meeting	
Municipal Planning and Development	Increased Investment into the economy	113	Monitoring of Social Labor Plan from 3 mines	Monitoring of Social Labor Plan from 3 mines	None	Number of reports on monitoring of Social Labour Plans from 3 mines (Vitkop Mine, Swartkop Manganese mine and Marico Crome mine)	Output	4 reports to council by 30 June 2020	None	Q1	1 Report	Report to Council , submit report to DMR,
										Q2	1 Report	
										Q3	1 Report	
										Q4	1 Report	

6.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF THE MAYOR												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	Kpi Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	114	NEW	Establishment of Special Projects Committee	None	Approved Special Projects Committee	Output	Approved Special Projects Committee by 30 June 2020	OPEX	Q1	None	Council Resolution
										Q2	None	
										Q3	None	
										Q4	Approved Committee by 30 June 2020	
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	115	NEW	Heritage Resource Development	None	Established Heritage Resource Development	Output	Established Heritage Resource Development by 30 June 2020	OPEX	Q1	Workshop	Minutes and Developed Plan
										Q2	Development Plan	
										Q3	Proclamation of the Liberation Heritage Route	
										Q4	None	
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	116	Special Projects implemented during 2018/19	Implementation of Special Projects of the Mayor	None	Implementation of the Special Projects of the Mayor	Output	Implementation of the Special Projects of the Mayor by 30 June 2020	OPEX	Q1	Report on implementation	Reports and Council Resolution
										Q2	Report on implementation	
										Q3	Report on implementation	
										Q4	Report on implementation	
OFFICE OF	Improved	117	Mayoral Imbizo	Mayoral Imbizo	None	Number of	Output	6 Mayoral Imbizo	OPEX	Q1	None	Reports of the

THE MAYOR	stakeholder satisfaction	Held	for 2019/20	Mayoral Imbizos held	by 30 June 2020		Q2	6 Imbizos	Imbizos helped, attendance register
							Q3	None	
							Q4	None	
OFFICE OF THE MAYOR	Efficient and Effective Administration	118	8 Exco Meetings	None	Number of Exco meetings held	Output	8 Exco Meetings held by 30 June 2020	OPEX	Exco Agenda and Attendance Register
							Q1	2 Meetings	
							Q2	2 Meetings	
							Q3	2 Meetings	
							Q4	2 Meetings	
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	119	4 Dikgosi Forum Meetings	None	Number of Dikgosi Forum Meetings held	Output	4 Dikgosi Forum Meetings held by 30 June 2020	OPEX	Attendance Registers
							Q1	1 Meeting	
							Q2	1 Meeting	
							Q3	1 Meeting	
							Q4	1 Meeting	
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	120	NEW	None	Number of IGR Meetings held	Output	4 IGR Meetings held by 30 June 2020	OPEX	Attendance Registers
							Q1	1 Meeting	
							Q2	1 Meeting	
							Q3	1 Meeting	
							Q4	1 Meeting	

OFFICE OF THE SPEAKER											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	121	Ward Committees Established	Ward Committee Meetings	None	Number of Ward Committee meetings held	Output	12 Ward Committee Meetings by 30 June 2020	OPEX	Q1 3 Meetings	Attendance Registers
										Q2 3 Meetings	
										Q3 3 Meetings	
										Q4 3 Meetings	
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	122	Complaints Registered	Ward Committee Meetings	None	Number of Ward Committee meetings held	Output	12 Ward Committee Meetings by 30 June 2020	OPEX	Q1 3 Meetings	Attendance Registers
										Q2 3 Meetings	
										Q3 3 Meetings	
										Q4 3 Meetings	
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	123	2 public Participation campaigns held	4 public participation	None	Number of public participation campaigns held	Output	4 public participation by 30 June 2020	OPEX	Q1 1 Public participation campaign	Attendance Registers and Report
										Q2 1 Public participation campaign	
										Q3 1 Public participation campaign	
										Q4 1 Public participation campaign	
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	124	Community Satisfaction survey not done	1 Community satisfaction survey	1	Number of Community Satisfaction surveys conducted	Output	1 Community Satisfaction Surveys conducted by 30 June 2010	OPEX	Q1 1 Community Satisfaction survey	Results of the survey
										Q2 None	
										Q3 None	

OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	125	Community Meetings held	Community meetings	None	Number of community meetings conducted	Output	228 community meetings held	OPEX	Q4 None Q1 Community Meetings Q2 Community Meetings Q3 Community Meetings Q4 Community Meetings	Attendance Registers, Minutes
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INTERNAL AUDIT														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
INTERNAL AUDIT	Efficient and Effective Administration	126	Approved the 2017/18 Risk Based Internal Audit Plan	2018/19 Risk Based Internal Audit Plan	None	Approved Risk based internal audit plan	Output	Approved Risk based internal audit plan by 30 June 2020	OPEX		Q1	None		Minutes of Audit Committee approving the plan. Approved Plan
INTERNAL AUDIT	Efficient and Effective Administration	127	2019/20 Risk Based plan implemented	2020/21 plan	None	Number of Reports on the Implementation of the Internal Audit plan	Output	4 reports by 30 June 2020	OPEX	Q1	1 Report		4 reports signed off by MM	
										Q2	1 Report			
										Q3	1 Report			
										Q4	1 Report			
INTERNAL AUDIT	Efficient and Effective Administration	128	2019/20 Reviewed Internal Audit Charter	2020/21 Reviewed Internal Audit Charter	None	Reviewed 2020/21 Internal Audit Charter	Output	Reviewed 2020/21 Internal Audit Charter by 30 June 2020	OPEX	Q1	None		Reviewed Internal Audit Charter	
										Q2	None			
										Q3	None			
										Q4	Reviewed Internal Audit Charter by 30 June 2020			
INTERNAL AUDIT	Efficient and Effective Administration	129	2019/20 Reviewed ARCOM Charter	2020/21 Reviewed 2020/21 ARCOM	None	Reviewed 2020/21 ARCOM Charter	Output	Reviewed 2020/21 ARCOM Charter by 30 June 2020	OPEX	Q1	None		ARCOM Charter. Minutes of ARCOM for	
										Q2	None			
										Q3	None			

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7. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

Electricity	0000\06\0603 Ikageleng phase 1	9,269,000	9,269,000	1,053,000
PMU	office equipment(laptop, printers, furnitures)	-	-	130,000
PMU	8374/06/0606 (Driefontien internal roads and stormwater)	-	-	4,500,000
PMU	8376/06/0606 (Madutle/Matlhase internal roads)	-	-	4,500,000
PMU	8379/06/0606 (Maramage interna lroads and stormwater)	-	-	4,500,000
PMU	8371/06/0606 (Mmutshweu internal roads and stormwater)	-	-	4,500,000
PMU	8229/06/0606 (Fencing and rehabilitation of zeerust landfill si	-	-	3,696,300
PMU	8347/06/0606 (Ntsweletsoku sports facility/Technical/Civil)	-	-	6,000,000
PMU	8335/06/0606 (ntsweletsiku Internal Roads and Stormwater)	-	-	4,000,000
PMU	Sanvlakte high mast lights	-	-	1,800,000
PMU	Ward 4 High Mast Lights	-	-	1,800,000
PMU	MIG Projects	-	-	-

8. 3 YEAR PROJECT INFORMATION PER WARD

Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	Budget Estimates		
				2019/2020	2020/2021	2021/2022
Lekguphung Internal Roads and storm water (Paving)	MIG	Ward 1	Length of road Constructed	5,000,000	-	-
Motswedi Internal Roads and storm water	MIG	Ward 4	Length of road Constructed	5,000,000	-	-
Swartkopfontein Internal Roads and storm water phase 2	MIG	Ward 1	Length of road Constructed	6,000,000	-	-
Lobatla Internal Roads and storm water	MIG	Ward 5	Length of road Constructed	6,000,000	-	-
Zeerust Internal Roads and storm water	MIG	Ward 16	Length of road Constructed	-	-	-
Supingstad Internal Roads and storm water phase 2	MIG	Ward 1	Length of road Constructed	-	7,000,000	-
Matlase Internal Roads and storm water Phase 2	MIG	Ward 14	Length of road Constructed	-	6,000,000	-
Mmutshweu Internal Roads and storm water	MIG	Ward 5	Length of road Constructed	-	6,000,000	-
Maramage Internal Roads and storm water	MIG	Ward 9	Length of road Constructed	-	6,000,000	-
Motswedi Internal Roads and storm water	MIG	Ward 4	Length of road Constructed	-	6,000,000	-
Sikwane Internal Roads and storm water Phase 2	MIG	Ward 2	Length of road Constructed	-	-	6,000,000
Gopane Internal Roads and storm water Phase 2	MIG	Ward 6	Length of road Constructed	-	-	7,000,000
Groot Marico Internal Roads and storm water phase 2	MIG	Ward 19	Length of road Constructed	-	-	6,000,000
Dinokana ward 9 Internal Roads and storm water Phase 2	MIG	RMLM	Length of road Constructed	-	-	6,000,000
Borakalalo High Mast Lights	MIG	RMLM	Number of high mast lights installed	1,800,000	-	-
Nyetse High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	1,800,000	-
Welbedaght High Mast Lights Phase 2	MIG	RMLM	Number of high mast lights installed	-	-	1,800,000
Groot Marico High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	-	1,800,000